

DD/S 71-4014

15 NOV 1971

MEMORANDUM FOR: Director of Communications  
Director of Finance  
Director of Logistics  
Director of Medical Services  
Director of Personnel  
✓ Director of Security  
Director of Training  
Chief, Support Services Staff  
[REDACTED]

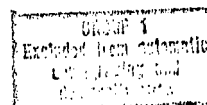
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SUBJECT : Improved Support Directorate Management

1. In past years, Program Submissions of the Support Offices have not provided Management with enough of the information needed to make resource allocation decisions. Managers at all levels, as well as those involved in the PPB process, need to give more attention to the development and execution of sound program plans. Your submissions must present information which will permit Management to evaluate objectives, select alternatives, restructure priorities and identify real program costs. Increasing constraints on dollars and manpower now require a sharpening of our attention to and use of the entire PPB process. It is increasingly necessary to relate what we do from day-to-day to approved program plans. It is hoped that the attached critique will be useful in this regard.

2. Future Program Submissions should, in effect, become your modus operandi for the budget year. The Program Submission is not just another yearly report to be forgotten after its submission. Throughout the year, it must be a live working management tool. It can provide the basis for measuring program outputs in relation to program dollar and manpower inputs. The annual briefings given by your Division Chiefs to the DD/S and his Staff should be patterned somewhat after your Program Submission in order that we may evaluate the status of your program outputs during the briefing.


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3. In your Program Submissions, begin to reflect more evidence of real program planning in the "out years" of the five-year budget cycle. Information about the "out years" must not merely parrot the information given for the first of the five year cycle. In the past, Program Submissions have often pictured a fairly static posture in the "out years" in comparison to the first year of a given five-year cycle. As those "out years" have come to term, the picture has changed from a static one to one of unprojected growth. We in the Support Directorate cannot continue to heap new programs on top of all our existing programs. In the "out years," some programs should become marginally low, in relation to other programs, and cease to exist. We must be able to begin to plan and project the demise of such programs.

4. We cannot continue to sustain the increasing costs of support programs by holding on to all of the old programs and trying to answer all of the new requirements that will surely be levied on us. When looking at the projected total Agency Congressional Budget for FY 1973 over FY 1972, Support's program dollar increases account for 98 percent of the total Agency increase. We cannot continue such increasing Support costs.

5. I believe that it would be useful for all Support Directorate Offices to begin formulating now the narrative portion of the FY 1974-FY 1978 Program Call Responses. Your objectives, alternatives, risks and uncertainties and priorities can be examined and set forth without waiting for the upcoming Program Call Instructions. These instructions should be distributed to you within the next few weeks. Your narrative presentations should be submitted to me by 1 February 1972. These presentations, of course, will not be dependent upon budgetary and personnel ceiling control numbers, as these data can be added later. You may call on my Staff for consultation in making ready your narrative presentations.

  
John W. Coffey  
Deputy Director  
for Support

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Att: Critique

